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Financing of the United Nations Mission for the Referendum in Western Sahara

Performance report on the budget of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2002 to 30 June 2003

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2002 to 30 June 2003.

The total expenditure for MINURSO for the reporting period has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, substantive civilian, military and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2002 to 30 June 2003.)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	7 300.3	6 214.8	1 085.5	14.9
Civilian personnel	21 634.8	18 191.5	3 443.3	15.9
Operational costs	12 594.4	14 002.7	(1 408.3)	(11.2)
Gross requirements	**41 529.5**	**38 409.0**	**3 120.5**	**7.5**
Staff assessment income	3 081.0	2 636.2	444.8	14.4
Net requirements	**38 448.5**	**35 772.8**	**2 675.7**	**7.0**
Voluntary contributions in kind (budgeted)	3 670.8	2 567.4	1 103.4	30.1
Total requirements	**45 200.3**	**40 976.4**	**4 223.9**	**9.3**

Human resources incumbency performance

Category	*Authorized*[a]	*Planned (average)*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	203	203	190	6.4
Military contingents	27	27	27	0.0
Civilian police[c]	81	26	26	0.0
International staff[c]	300	184	168	8.7
National staff	113	113	112	0.9
Government-provided personnel	10	10	4	60.0

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and planned monthly strength.

[c] As a result of the suspension of the activities of the Identification Commission, budgetary provision was made for only 26 civilian police and 184 international staff posts.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2002 to 30 June 2003 was set out in the report of the Secretary-General dated 19 April 2002 (A/56/826) and amounted to US$ 41,529,500 gross ($38,488,500 net), exclusive of budgeted voluntary contributions in kind of $3,670,800. It provided for 203 military observers, 27 military personnel, 26 civilian police, 184 international staff, 113 local staff and 10 observers from the African Union. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 18 of its report dated 17 May 2002 (A/56/946), recommended that the General Assembly appropriate $41,529,500 gross for the period from 1 July 2002 to 30 June 2003.

2. The General Assembly, by its resolution 56/298 of 27 June 2002, appropriated an amount of $41,529,500 gross ($38,488,500 net) for the maintenance of the mission for the period from 1 July 2002 to 30 June 2003. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of MINURSO was established by the Security Council in its resolution 690 (1991). The mandate for the performance period was provided by Security Council resolutions 1406 (2002), 1429 (2002), 1463 (2003), 1469 (2003) and 1485 (2003).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

5. Within this overall objective, the Mission, during the performance report period, has contributed to a number of accomplishments by delivering related key outputs, as shown in the frameworks below. These frameworks are grouped by components: substantive civilian, military and support. The components reflect, rather than determine, the common programmatic nature of the expected accomplishments and outputs contained therein.

6. The frameworks represent a shift towards a results-based budgeting approach. The 2002/03 budget did not include standard frameworks for planned results, which would have been the baseline against which performance would be measured and reported. Therefore, MINURSO mandate performance is presented in a transitional format showing the actual indicators of achievement and actual outputs during the 2002/03 period for which information was available. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the time frame of the mission and the actual indicators of achievement show a measurement of progress towards such accomplishments during the performance period. The actual outputs represent the contributions made by the mission towards the expected accomplishments during the performance period.

Component 1: Substantive civilian

Expected accomplishments	*Actual indicators of achievement*
1.1 Progress towards the political settlement of the status of Western Sahara	1.1.1 Parties received, discussed and responded to the peace plan for the self-determination of the people of Western Sahara
	1.1.2 Neighbouring countries received, discussed and commented on the peace plan for the self-determination of the people of Western Sahara
	1.1.3 No hostilities between the parties

Actual outputs

- 16 high-level political consultations by the Special Representative of the Secretary-General with the parties, neighbouring countries and key Member States
- 50 contacts by the Political Affairs Officer with the parties, neighboring countries and key Member States in the region
- 2 reports of the Secretary-General to the Security Council
- Electronically archived 244,643 files relating to persons who applied to be included in the voter list
- Secured storage of 244,643 registered voter files and other sensitive Identification Commission documents and materials
- 250 summaries of international and regional media reports regarding issues of relevance to Western Sahara, for use in the preparation of assessments by political officers in the mission, the Secretariat and by Member States

Expected accomplishments	*Actual indicators of achievement*
1.2 Progress towards the resolution of humanitarian issues, in particular those related to prisoners of war (POWs), refugees and persons unaccounted for	1.2.1 The basic food needs of Western Saharan refugees are met
	1.2.2 Increased interest in telephone services between the refugee camps and the Territory

Actual outputs

- Conducted jointly with the Office of the United Nations High Commissioner for Refugees (UNHCR), 6 high-level meetings of the Special Representative of the Secretary-General with the parties and neighbouring States on the implementation of confidence-building measures
- Conducted 2 meetings, jointly with the World Food Programme, with more than 15 donors regarding the continuing food shortages in the Tindouf area refugee camps
- Contributed to the release of 100 POWs and organized a visit by the Special Representative of the Secretary-General to the POW detention centre in Tindouf
- Conducted 2 high-level consultations with the International Committee of the Red Cross in Geneva on the situation regarding POWs and persons unaccounted for
- Assisted with the negotiation and implementation of proposals by UNHCR for limited confidence-building, telephone and mail services between the Tindouf refugee camps and the Territory

Comments

The telephone service was implemented but suspended shortly after it was started by one of the parties. At the request of the other party, the mail service has been postponed

Component 2: Military

Expected accomplishments	*Actual indicators of achievement*
2.1 Maintenance of the ceasefire	2.1.1 No serious violations of the ceasefire and related agreements
	2.1.2 Major limitations on the freedom of movement of military observers lifted by one of the parties

Actual outputs

- Conducted, on both sides of the berm, 5,436 ground patrols covering 1,204,906 km, with four military observers in each patrol; and 363 air patrols of 790 flying hours, with two military observers in each patrol
- Visited 18,190 military units of the Royal Moroccan Army and the Frente POLISARIO during ground patrols, and 4,147 military units during air patrols
- Investigated 14 allegations of ceasefire violations

Expected accomplishments	*Actual indicators of achievement*
2.2 A reduction in mine threats on both sides of the berm	2.2.1 No person killed or injured by exploded mines or ordnance

Actual outputs

- Marked 44 mines and pieces of unexploded ordnance
- Monitored 71 disposal operations
- Established a mine and unexploded ordinance database — the Information Management System for Mine Action

Component 3: Support

Expected accomplishments	*Actual indicators of achievement*
3.1 Effective and efficient logistical and administrative support provided to the mission	3.1.1 Reduced procurement lead time from 120 to 90 days
	3.1.2 Reduction in the per person cost of rations provided to military observers
	3.1.3 Operational efficiencies achieved in information technology, air and ground transportation operations and communications

Actual outputs

Service improvement

- Renegotiated the existing food contract, resulting in a 15 per cent reduction in the daily per person cost of rations at team sites from $6.95 to $5.90
- Cannibalized spare parts from written-off vehicles, reducing the cost of spare parts from $520,000 to $497,000

Personnel

- Emplaced, repatriated and rotated 217 military personnel (190 military observers on average and 27 troops) and 26 civilian police
- Supplied 190 military observers with rations and 27 troops, 26 civilian police and 284 civilian personnel with bottled water
- Administered 1,680 civilian contracts

Facilities and infrastructure

- Maintained 16 United Nations facilities at 12 locations
- Built 3 soft-wall 8-person sleepers at three team sites and completed 20 per cent of the team sites refurbishment plan
- Operated, maintained and repaired 77 generators at 16 facilities, including provision for approximately 1,052,500 litres of fuel and 9,100 litres of lubricant
- Repaired and maintained 30 km of airstrips at 3 locations and revitalized one airstrip after 3 years of closure

Ground transportation

- Maintained 277 light vehicles at 12 locations, including provision for 1,175,400 litres of fuel and 30,205 litres of lubricant
- Maintained 32 heavy/special vehicles at 9 locations, including provision for 256,800 litres of fuel and 4,487 litres of lubricant
- Trained 5 personnel in technical support and spare parts

Air transportation

- Managed 3 fixed-wing aircraft and 3 helicopter contracts for 3,234 logistical flight hours and 790 military air-patrolling flight hours, including provision for 4,151,737 litres of fuel and 1,620 litres of lubricant
- Transported passengers 10,097 km
- Loaded and transported 826 metric tons of cargo
- Trained 10 personnel in dangerous goods administration, aviation safety, aviation fuel quality procedures and air operations

Communications

- Supported 11 VSAT systems throughout the mission area
- Supported 4 telephone exchanges for 527 users
- Trained 15 personnel
- Supported 495 VHF mobile, base and portable radios and 240 HF mobile and base radios at 12 locations

Information technology

- Supported, maintained and repaired 498 desktops, 42 laptops, 273 printers and 12 servers at 12 locations
- Provided support for 440 users on the MINURSO Wide Area Network
- Trained 9 personnel

Medical

- Provided level 1 medical services to 527 personnel

Other supplies and services

- Handled 22,300 kilograms of freight for 293 users

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2002 to 30 June 2003.)

Category	Apportionment[a] (1)	Expenditure (2)	Variance Amount (3) = (1) - (2)	Variance Percentage (4) = (3) ÷ (1)
Military and police personnel				
Military observers	4 801.0	4 372.0	429.0	8.9
Military contingents	1 920.8	1 281.4	639.4	33.3
Civilian police	578.5	561.4	17.1	3.0
Formed police units	—	—	—	—
Subtotal	**7 300.3**	**6 214.8**	**1 085.5**	**14.9**
Civilian personnel				
International staff	19 941.7	16 845.8	3 095.9	15.5
National staff	1 693.1	1 345.7	347.4	20.5
United Nations Volunteers	—	—	—	—
Subtotal	**21 634.8**	**18 191.5**	**3 443.3**	**15.9**
Operational costs				
General temporary assistance	—	—	—	—
Government-provided personnel	195.0	35.9	159.1	81.6
Civilian electoral observers	—	—	—	—
Consultants	32.9	27.1	5.8	17.6
Official travel	243.4	453.9	(210.5)	(86.5)
Facilities and infrastructure	2 057.8	2 600.9	(543.1)	(26.4)
Ground transportation	1 932.0	1 595.9	336.1	17.4
Air transportation	6 403.6	5 868.4	535.2	8.4
Naval transportation	—	—	—	—
Communications	791.9	1 584.2	(792.3)	(100.1)
Information technology	461.2	568.7	(107.5)	(23.3)
Medical	88.0	107.3	(19.3)	(21.9)
Special equipment	—	—	—	—
Other supplies, services and equipment	388.6	1 160.4	(771.8)	(198.6)
Quick-impact projects	—	—	—	—
Subtotal	**12 594.4**	**14 002.7**	**(1 408.3)**	**(11.2)**
Gross requirements	**41 529.5**	**38 409.0**	**3 120.5**	**7.5**
Staff assessment income	3 081.0	2 636.2	444.8	14.4
Net requirements	**38 448.5**	**35 772.8**	**2 675.7**	**7.0**
Voluntary contributions in kind (budgeted)[b]	3 670.8	2 567.4	1 103.4	30.1
Total requirements	**45 200.3**	**40 976.4**	**4 223.9**	**9.3**

[a] Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

[b] Includes $317,394 from the Government of Algeria, $2,050,001 from the Government of Morocco and $200,000 from the Frente POLISARIO.

B. Other income and adjustments

Category	*Amount (Thousands of US dollars)*
Interest income	177.0
Other/miscellaneous income	170.0
Voluntary contributions in cash	—
Prior-period adjustments	(36.0)
Savings on or cancellation of prior-period obligations	2 522.0
Total	**2 833.0**

C. Contingent-owned equipment: major equipment and self-sustainment

Category	*Expenditure (Thousands of US dollars)*
Major equipment	95.3
Self-sustainment	—
Total	**95.3**

D. Non-budgeted contributions

Category	*Actual value (Thousands of US dollars)*
Status-of-forces agreement	3 922.4
Voluntary contributions in-kind (non-budgeted)	—
Total	**3 922.4**

IV. Analysis of variances[1]

	Variance	
Military observers	**$429.0**	**8.9%**

7. The unspent balance resulted primarily from lower requirements for mission subsistence allowance due to an average vacancy rate of 6.4 per cent. The budget had been based on full deployment.

	Variance	
Military contingents	**$639.4**	**33.3%**

8. The unutilized balance was primarily attributable to rations. As a result of the adjusted distribution of resources between military and police and operational costs categories of expenditure, the costs of rations for military observers have been recorded under this heading, as well as under other supplies and equipment. The related apportionment was not adjusted, resulting in an unspent balance under this heading.

	Variance	
International staff	**$3 095.9**	**15.5%**

9. The unspent balance was the result of three factors: an average vacancy rate of 8.7 per cent, posts encumbered at lower than budgeted levels and the inclusion of service allowance in the calculation of international staff salaries. The latter item was recorded as expenditure under common staff costs.

	Variance	
National staff	**$347.4**	**20.5%**

10. The unspent balance resulted primarily from the encumbrance of national staff posts at levels lower than the GSL-4, step I level provided for in the budget.

	Variance	
Government-provided personnel	**$159.1**	**81.6%**

11. The unutilized balance was primarily attributable to lower requirements for mission subsistence allowance paid to observers from the African Union. This was due to two factors: an average vacancy rate of 60 per cent and the fact that only 50 per cent of the observers received mission subsistence allowance from MINURSO. The remaining observers were paid directly by the African Union.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Consultants	$5.8	17.6%

12. Provision was made for an independent jurist to assist the Identification Commission with its activities. However, with the suspension of the Commission, the services of an independent jurist were no longer required. Instead, the resources were used to retain consultancy services to assist with negotiations on the new political initiatives of the Personal Envoy of the Secretary-General. The variance resulted from differences in the length of time that consultancy services were retained and the rates at which they were paid.

	Variance	
Official travel	($210.5)	(86.5%)

13. Additional requirements for official travel arose primarily as a result of the need to support the new political initiatives of the Personal Envoy of the Secretary-General.

	Variance	
Facilities and infrastructure	($543.1)	(26.4%)

14. Additional requirements were attributable primarily to the replacement of the existing prefabricated accommodation facilities and equipment of the military observers. As a result of the uncertainty surrounding the long-term duration of the mission, the prefabricated accommodation facilities had not been replaced since the inception of the mission in 1991. Continuous maintenance was no longer feasible and replacement became necessary to ensure that the military observers, many of them stationed in remote team sites subject to severe weather conditions, were provided with adequate accommodation.

	Variance	
Ground transportation	$336.1	17.4%

15. Some vehicles for which budgetary provision had been made were unable to be procured due to the lack of a systems contract. However, to meet the operational requirements of the Mission, vehicles were transferred from the United Nations Mission in Bosnia and Herzegovina (UNMIBH). The unspent balance was therefore the result of the difference between the budgeted purchase costs of the new vehicles and the costs relating to the transfer of existing vehicles from UNMIBH.

	Variance	
Air transportation	$535.2	8.4%

16. The unspent balance related primarily to reduced requirements for fuel, which resulted from the fact that actual aircraft utilization rates were substantially lower than budgeted for.

	Variance	
Communications	($792.3)	(100.1%)

17. Additional requirements were principally attributable to the replacement of obsolete mobile communications equipment for military observers and the installation on patrol vehicles of mobile radios with global positioning system capabilities.

	Variance	
Information technology	($107.5)	(23.3%)

18. Additional requirements arose as a result of the acquisition of equipment required in connection with the establishment of a training centre, the replacement of the existing data backup system and the acquisition of a videoconferencing system to provide continuous communication with the liaison office in Tindouf.

	Variance	
Medical	($19.3)	(21.9%)

19. Specialist medical services had previously been provided at no cost to MINURSO, as a result of which no budgetary provisions were made. This arrangement ceased during the performance period with the closure of the hospital at which the services had been provided. Additional requirements thus arose from the fact that specialist medical services for MINURSO personnel had to be sought elsewhere and had to be obtained at commercial rates.

	Variance	
Other supplies, services and equipment	($771.8)	(198.6%)

20. The additional requirements were primarily attributable to rations. As a result of the adjusted distribution of resources between military and police and operational costs categories of expenditure, the costs of rations have been recorded under this heading, as well as under military contingents. The related apportionment was not adjusted, resulting in an overrun under this heading.

V. Actions to be taken by the General Assembly

21. **The actions to be taken by the General Assembly in connection with the financing of MINURSO are:**

(a) **To decide on the treatment of the unencumbered balance of $3,120,500 with respect to the period from 1 July 2002 to 30 June 2003;**

(b) **To decide on the treatment of other income and adjustments for the period ended 30 June 2003, amounting to $2,833,000 from interest income ($177,000) and other/miscellaneous income ($170,000), offset by prior-period adjustments of $36,000 and savings on or cancellation of prior-period obligations ($2,522,000).**